



COUNCIL PLAN

Incorporating Municipal Public Health & Wellbeing Plan

2017-21



ALPINE

SHIRE COUNCIL



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Message from the Mayor



I am pleased to introduce our Council Plan 2017-2021 for the current Council term. The Council Plan defines how Council will continue to deliver high quality projects and services to our community. To continue prioritising the health and wellbeing of our community, our Municipal Public Health and Wellbeing Plan (MPHWP) is included in the Council Plan.

The Council Plan outlines our objectives and strategies and explains how we will work towards these objectives and how they will be measured. It sets the direction for the next four years and addresses the challenges we will face over the term, as well as addressing the exciting opportunities presenting to Council and the community.

Our aim is to build healthy, resilient, sustainable and connected communities, both physically and mentally. We will achieve this through establishing networks, developing great places to live and ensuring a true sense of community.

Council wants the people of Alpine Shire to prosper through vibrant retail and hospitality sectors, productive agricultural enterprises, excellent recreation facilities, suitable infrastructure and the nurturing of our enviable natural environment.

I am looking forward to working with my fellow councillors to bring this plan to life.

A handwritten signature in black ink, appearing to read 'R. Janas'. The signature is fluid and cursive, written over a light blue background.

Cr. Ron Janas
MAYOR

2030 Community Vision

The Alpine Shire provides outstanding opportunities for its residents and visitors through sustainable growth in balance with the natural environment.

The Alpine Shire 2030 Community Vision was developed in consultation with our community in 2005 and revised in 2010. We have decided to retain the original vision, as it is consistent with community sentiment expressed during the development of this Council Plan.

Our commitment to the community

We are beginning a new term of Council with a fresh and enthusiastic approach to deliver outcomes for our community over the next four years. We will continue to focus on the key functions of Council while delivering on our strategic initiatives and implementing policies and plans to support a healthy and well connected community.

This term we have integrated our Municipal Public Health and Wellbeing Plan (MPHWP) into the Council Plan. This enables Council to strengthen the importance of health and wellbeing across our community and provide resources to achieve our desired community outcomes.

To achieve our 2030 Community Vision, Council will focus efforts on delivering its seven long term objectives. These objectives will guide Council's delivery of projects and services to the community over the next four years.



1. A HIGH PERFORMING ORGANISATION

We will strive to be a high performing council that will advocate for our community and communicate and engage with stakeholders. Council will take pride in its leadership and govern with integrity, while continuing to build a skilled organisation.

2. A RESPONSIBLE AND SUSTAINABLE ORGANISATION

Council is continuing its journey of financial sustainability and will actively seek savings to help minimise future rate rises while minimising our environmental footprint and continuing to develop community infrastructure. Council will build on the regional library hub, and review the Dinner Plain special rate. In addition, Council is committed to providing an exceptional customer experience.

3. INCREDIBLE PLACES FOR OUR COMMUNITY AND VISITORS

We will continue to identify and plan for our community's infrastructure aspirations, and deliver our capital works program on time, to budget, and to the satisfaction of stakeholders. Key projects to be delivered for this Council term include the Myrtleford Indoor Stadium Expansion, Alpine Better Places Project in Myrtleford, as well as the McNamara Reserve Netball and Tennis Facility.

4. INFRASTRUCTURE AND OPEN SPACE THAT OUR COMMUNITY IS PROUD OF

Council will manage and maintain Council's infrastructure (roads, bridges, paths, drainage, buildings) and parks, trees and reserves to a standard that makes the community proud. Importantly, Council must understand and plan for its asset renewal requirements to ensure service standards can be maintained. It must prepare for and assist in the response to emergency events, especially in an increasingly variable climate.

5. HIGHLY UTILISED AND WELL MANAGED COMMUNITY FACILITIES

Well used, managed and maintained community facilities are key to the delivery of successful services, programs and activities. Our facilities are vital to our community and we will continue to maintain them to levels that align with community expectations. In addition, Council will undertake a review of kerbside collection services including the transport and deposit of both bulk waste and recycling materials.

6. A WELL PLANNED AND SAFE COMMUNITY

A healthy and safe community requires planning and regulations to be understood, embraced and implemented. Council and the community have a responsibility to ensure local laws, legislation, and regulations are adhered to and respected. This will include progressing amendments to the planning scheme and preparing a new Land Development Strategy.

7. A THRIVING AND CONNECTED COMMUNITY

Council is committed to the development of a prosperous, connected and culturally diverse community. Council will support festivals and events and provide a welcoming environment for both visitors and businesses, and encourage investment and strengthen our economy, while maintaining the liveability of our community. Council will also continue to support cultural pursuits and provide additional support for our ageing population, particularly in relation to the volunteer base in the Alpine Shire.

Our council



CR RON JANAS
MAYOR



CR TONY KEEBLE
DEPUTY MAYOR



CR JOHN FORSYTH



CR KITTY KNAPPSTEIN



CR SARAH NICHOLAS



CR DARYL PEARCE



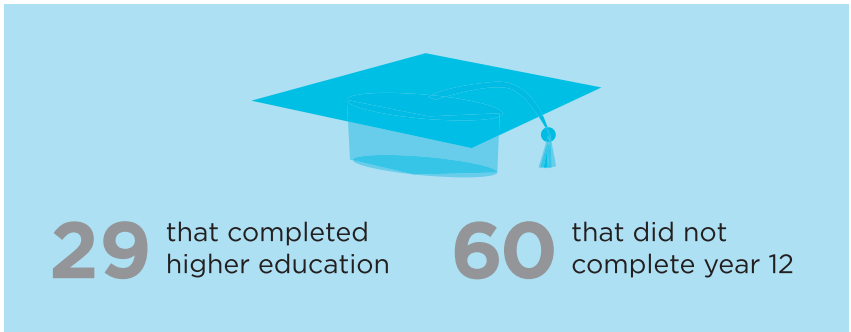
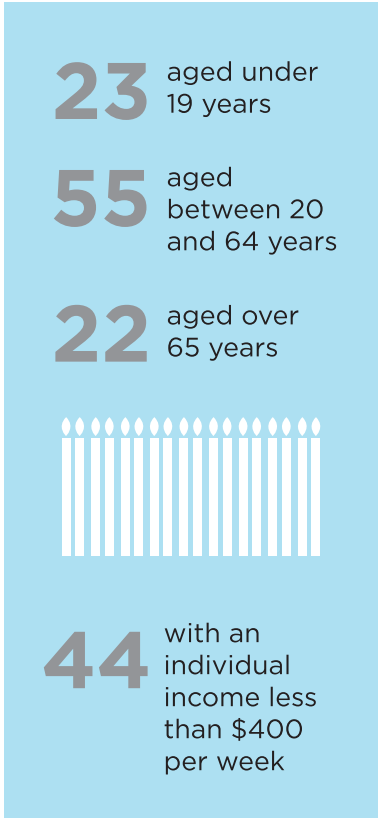
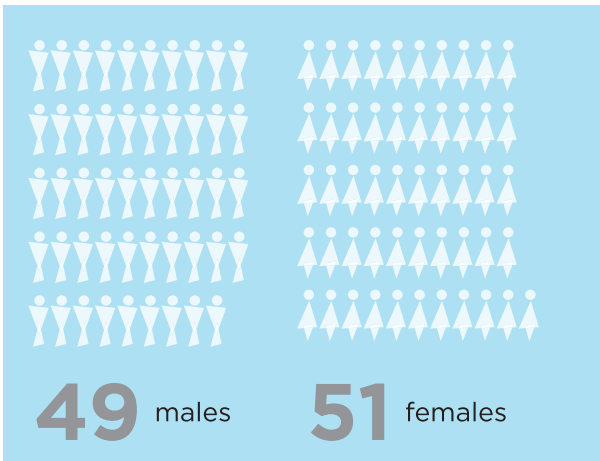
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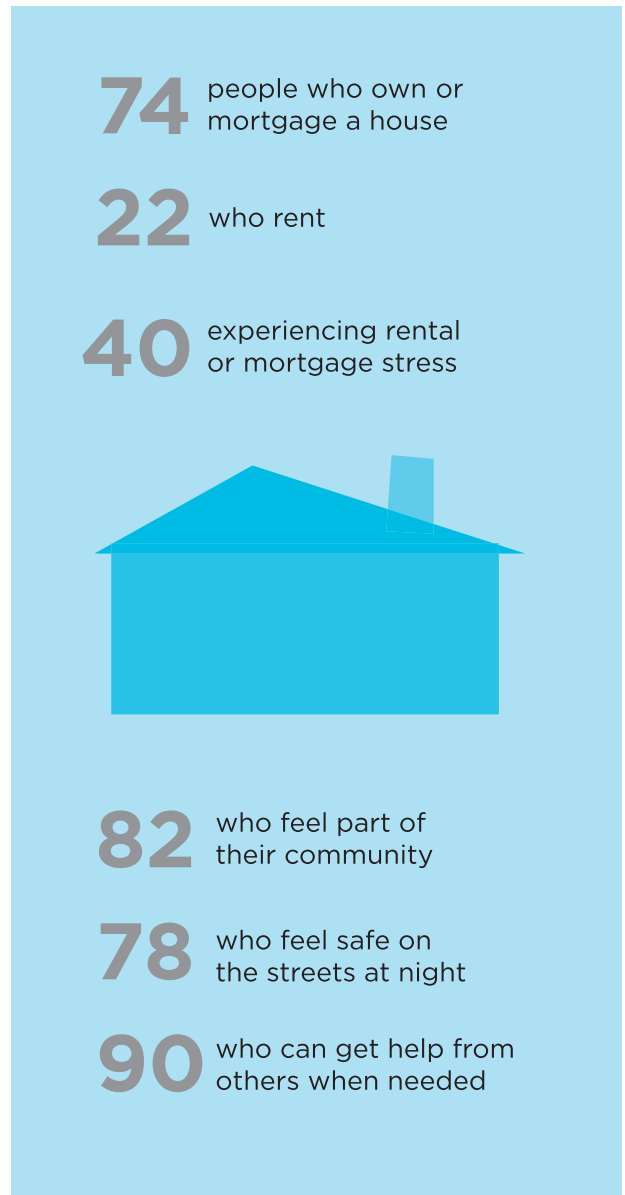
Council values

- ACCOUNTABLE** We are accountable and responsible for our decisions and actions, and the impacts of these on our community and the organisation.
- LEADERSHIP** We demonstrate leadership by being informed, applying innovative thinking and solutions and making fair and timely decisions in the best interests of our community and the organisation for now and the future.
- PRODUCTIVE** We are productive by focusing on delivering efficient and high quality services and projects that respond to the needs and priorities of our community and the organisation.
- INTEGRITY** We have integrity by being committed, truthful and transparent in our decision making and our interactions with our community and the organisation.
- NURTURE** We nurture the relationships, contributions and strengths of our community and the individuals of the organisation.
- ENGAGED** We are engaged with our community, and within the organisation, to build strong and effective relationships and inform our choices.

Our community

If Alpine Shire consisted of 100 people, there would be:





SOURCE

LGA PROFILES, 2015, Department of Health & Human Services www2.health.vic.gov.au/about/publications/data/hume-region-2015
 ABS CENSUS 2011 www.censusdata.abs.gov.au/census_services/getproduct/census/2011/communityprofile/LGA20110?opendocument&navpos=220

HEALTH AND WELLBEING ISSUES

PHYSICAL ACTIVITY AND HEALTHY EATING

- Consumption of fruit and vegetables has improved from 2013 to 2015, though still almost half of the population are not meeting the guidelines;
- Women are more likely to be overweight (34.1%) compared to Victorian women (24.6%);
- Women are less likely to participate in physical activity in Alpine Shire (66% not meeting the guidelines), compared to Victorian women (54.6%); and
- Males are more likely to be obese in Alpine (25.9%) than Victoria (17.4%).

PREVENTING FAMILY VIOLENCE AGAINST WOMEN AND CHILDREN

- Alpine Shire has a lower rate of family violence incidents (6.4 reports per 1,000 population) compared to Victoria (12.4 reports per 1,000 population).
- Alpine child protection investigations are higher than the Victorian rate (24.9 per 1,000 compared to 19.4 respectively);
- Child FIRST assessments for vulnerable children are higher in Alpine (16.3 per 1,000 population) compared to Victoria (10.1 per 1,000 population); and
- Rates of family violence reports are increasing at half the rate as regional and metropolitan areas.



HARMFUL ALCOHOL AND DRUG USE

- Alpine Shire has higher presentation of alcohol related hospital admissions (49.4 per 10,000 population) compared to Victorian rates (43.1 per 10,000 population);
- People in the Alpine Shire are at increased risk of alcohol-related harm on one single occasion of drinking (56.1%) compared to the Victorian average (42.5%); and
- 19.9% of females in the Shire are currently smokers, compared to the 16.9% of Victorian women.

SOCIALLY CONNECTED AND SUPPORTED COMMUNITIES

- Alpine Shire has a higher proportion of people over the age of 55 years (38.2%) compared to Victorian percentage (25.6%);
- Alpine Shire has high levels of social engagement. Compared to Victorian results, Alpine Shire residents are more likely to be able to get help from neighbours, feel valued by society, feel safe walking alone in the day and the night, and participate as a volunteer, and belong to a community group;
- High number of people with individual income less than \$400 per week (44.8%) compared to the Victorian average (39.9%);
- Median household income is below the State average (\$829 compared to \$1,219);
- Alpine has a higher proportion of people experiencing mortgage stress (14.9%) than the Victorian measure (11.4%);
- Alpine residents are almost half as likely to have completed a higher education qualification (29.6%) compared to Victoria (45.7%);
- Strong anecdotal evidence showing poor transport options throughout the Shire; and
- Aboriginal life expectancy was estimated to be 10.6 years lower than that of the non-Indigenous population. Closing the Gap report highlights the target is not on track to being met.



Planning framework

Council has many plans and strategies which fit together to form our planning framework. Some of our plans and strategies are required by legislation or funding agreements and others are initiatives of Alpine Shire Council. In general, all of our plans are guided by four high-level plans: our 2030 Community Vision, our Council Plan, our Municipal Public Health and Wellbeing Plan, and our Municipal Strategic Statement.

2030 COMMUNITY VISION

The 2030 Community Vision identifies and articulates the long-term aspirations, needs and opportunities of our community. It was developed in 2005 and revised in 2010.

COUNCIL PLAN AND MUNICIPAL PUBLIC HEALTH AND WELLBEING PLAN

Alpine's Council Plan and Municipal Public Health and Wellbeing Plan 2017-21 (MPHWP) sets out the strategic direction of Council to work towards a healthier community. This will prioritise health and wellbeing in our planning framework, optimise resourcing and contribute to an active, healthy and connected community. The Plan provides direction for staff, help with decision making; and measures the performance of the organisation and staff.

Council Plan

The Council Plan describes what Council can do in the four-year period and how resources will be allocated to do this. The components of the Plan which highlight Council's direction are the strategic objectives, the strategies, strategic indicators and the Strategic Resource Plan.

The strategic objectives are Council's long-term goals for meeting the 2030 Community Vision. The strategies are the four-year focus of the plan. We measure achievement of our strategic objectives and strategies through indicators. To provide more context about our direction, major projects and services are listed under each strategic objective.

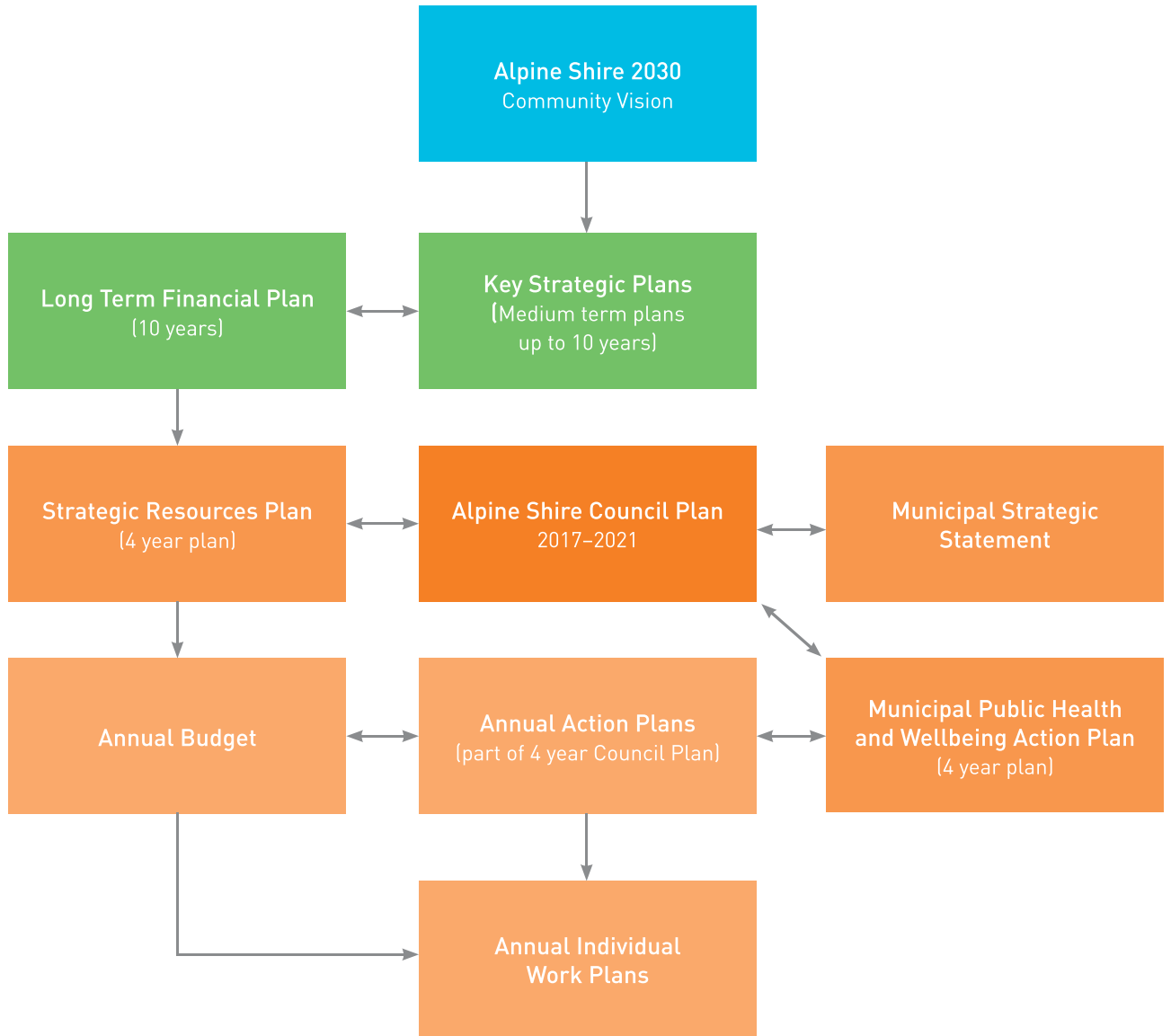
The Strategic Resource Plan outlines a four-year financial plan that details the resources required to deliver the Council Plan. The projects and services outlined in the Council Plan directly link to the items in the Annual Budget.

Municipal Public Health and Wellbeing Plan

Council is committed to protecting, improving and promoting public health and wellbeing within Alpine Shire. The plan draws together information about the health and wellbeing concerns of the community and the actual evidence of health and wellbeing issues within Alpine Shire. This information has been used to identify priority areas, goals and objectives to improve the health and wellbeing of Alpine residents.

MUNICIPAL STRATEGIC STATEMENT

The Municipal Strategic Statement sets the local strategic context of our Shire including land use and development objectives and strategies.



Health and wellbeing



Alpine Shire Council plays an important role in the guidance and organisation of public health initiatives. Fostering strong partnerships within Council and with external stakeholders is a key priority for addressing health and wellbeing within the municipality. Our MPHWP is included in this Council Plan and builds on the successes of the Liveability Plan 2013-17.

To create a MPHWP that addresses the unique health and wellbeing needs of our community we have:

- Undertaken an examination of health data and prepared the Alpine Health and Wellbeing Profile;
- Engaged with key partners in the local community to prioritise health and wellbeing issues for Alpine Shire; and
- Considered the evidence when developing goals and strategies to address health and wellbeing issues.

COUNCIL'S ROLE

As a local government, Alpine Shire Council is well placed to contribute to a healthier community by:

- Maintaining current knowledge on health status and health determinants.
- Leading by example and working together across the organisation to improve community health and wellbeing.
- Developing partnerships to facilitate public health planning processes at the local government level.
- Advocating to other levels of government, organisations and the community for support to make long terms changes to health and wellbeing.
- Promoting health and wellbeing messages.
- Educating the community to improve health and wellbeing outcomes.
- Creating an environment which supports the health of members of the local community.
- Developing and enforcing up-to-date public health standards and intervening if the health of people within the Shire is affected.
- Coordinating and providing immunisation services to children.

PARTNERS

Council aims to achieve a coordinated approach to improving community health and wellbeing by working together with our partners.

Our partners in the development, implementation and evaluation of the MPHWP are: Central Hume Primary Care Partnership; Alpine Primary Care Partnership; Alpine Health; Gateway Health; Women's Health Goulburn North East; Alpine Children's Services; and the Alpine Shire Community.

The MPHWP was developed by engaging with our partners to identify and align our health and wellbeing priorities for the community. Council maintains an open dialogue with our partners to locally determine ways to accomplish the goals and strategies identified in the MPHWP. The Alpine Primary Care Partnership will support the governance of the Municipal Public Health and Wellbeing Plan by taking an active role in implementing and monitoring the plan.

GOALS AND STRATEGIES

PRIORITY 1 PHYSICAL ACTIVITY AND HEALTHY EATING

GOAL **Improve healthy eating and physical activity**

Strategies Encourage a decrease in the consumption of sweet drinks and unhealthy food.
Promote opportunities for people to be physically active in the community.
Enhance the built environment and council assets to enable people to be physically active.
Promote the benefits and availability of fresh fruit and vegetables.

PRIORITY 2 PREVENTING FAMILY VIOLENCE AGAINST WOMEN AND CHILDREN

GOAL **Stop family violence against women and children**

Strategies Improve access to information, programs and services for those impacted by family violence.
Increase awareness of family violence prevalence, impacts and effective ways to respond as a bystander.
Advocate for gender equality.

PRIORITY 3 HARMFUL ALCOHOL AND DRUG USE

GOAL **Reduce the incidence of alcohol and other drug related harm**

Strategies Reduce the harms caused by alcohol and drug misuse in the community.
Advocate for a safe drinking culture.

PRIORITY 4 SOCIALLY CONNECTED AND SUPPORTED COMMUNITIES

GOAL **Create socially connected and supported communities**

Strategies Advocate for employment opportunities for our people.
Advocate for public and community transport options within the Shire.
Promote and support health and wellbeing activities in the community.
Create opportunities for social connection through infrastructure and community facilities.



Our plan

STRATEGIC OBJECTIVE

1. A high performing organisation

STRATEGIES

- Communicate and engage with stakeholders.
- Advocate for the community on key issues.
- Lead and govern with integrity.
- Build a skilled organisation with a positive culture.

STRATEGIC INDICATORS

We will track our performance in terms of:

- Community satisfaction with community consultation and engagement.
- Percentage of councillors in attendance at ordinary and special Council meetings.
- Staff turnover as a percentage of permanent staff numbers.
- Percentage of Council decisions made at meetings closed to the public.

PROJECTS AND SERVICES

During this Council term, we will:

- Review our 2030 Community Vision.
- Improve communication with all sectors of the community.
- Develop and support our workforce.
- Position Alpine Shire Council as a great place to work.
- Build strong relationships with our community, other stakeholders, and all levels of government.

STRATEGIC
OBJECTIVE

2. A responsible and sustainable organisation

STRATEGIES

- Provide an excellent customer experience.
- Manage our financial resources sustainably.
- Identify and manage Council's risk.
- Balance financial, environmental and community outcomes.

STRATEGIC
INDICATORS

We will track our performance in terms of:

- Community satisfaction with customer service provided.
- Overall financial sustainability risk rating.
- Available revenue: Adjusted underlying surplus (or deficit) as a percentage of underlying revenue.
- Working Capital: Current assets as a percentage of current liabilities.
- Ability to pay debts: Non-current liabilities as a percentage of own source revenue.
- Lost time injury frequency rate.
- Percentage of planned hazard inspections undertaken.

PROJECTS
AND SERVICES

During this Council term, we will:

- Review the Dinner Plain special rate.
- Understand our customer expectations and develop an integrated customer experience that meets their needs and long term interests.
- Develop and implement activities that promote a customer centric culture.
- Review health and safety processes and improve our Safety Management System.
- Review the risk management framework, including the policy system and financial governance processes.
- Drive value through a focus on efficient management of our internal functions.



STRATEGIC OBJECTIVE

3. Incredible places for our community and visitors

STRATEGIES

- Identify our community's infrastructure aspirations.
- Deliver Council's capital works program on time, to budget, and to the satisfaction of stakeholders.

STRATEGIC INDICATORS

We will track our performance in terms of:

- Ratio of capital works program actually delivered compared to budgeted.
- Community access to our project pipeline.

PROJECTS AND SERVICES

During this Council term, we will deliver the following major capital projects:

- Alpine Better Places.
- Alpine Events Park.
- Myrtleford Indoor Sports Stadium Expansion.
- McNamara Reserve Netball and Tennis Facility.
- Mount Beauty Skate Park Upgrade.



STRATEGIC
OBJECTIVE

4. Infrastructure and open space that our community is proud of

STRATEGIES

- Manage and maintain Council infrastructure.
- Understand and plan for Council's asset renewal requirements.
- Prepare for and assist in the response to emergency events.
- Maintain Council's parks, trees, and reserves.

STRATEGIC
INDICATORS

We will track our performance in terms of:

- Audit of the Municipal Emergency Management Plan.
- Community satisfaction with sealed local roads.

PROJECTS
AND SERVICES

During this Council term, we will:

- Deliver maintenance programs for our civil infrastructure (roads, bridges, footpaths and kerb).
- Deliver maintenance programs for our parks, trees and reserves.
- Deliver maintenance programs for our buildings and facilities.
- Maintain the Municipal Emergency Management Plan and respond to emergency events in line with the Plan.
- Maintain our Road Management Plan.



**STRATEGIC
OBJECTIVE**

5. Highly utilised and well managed community facilities

STRATEGIES

- Soundly operate and manage community facilities.
- Deliver quality services for our community.
- Align services with community expectations.

**STRATEGIC
INDICATORS**

We will track our performance in terms of:

- Number of visits to aquatic facilities per head of municipal population.
- Percentage of the population that are active library members.
- Cost of indoor aquatic facilities per visit.
- Cost of outdoor aquatic facilities per visit.
- Cost of library service per visit.
- Kerbside collection waste diverted from landfill.
- Kerbside collection bins missed per 10,000 households.

**PROJECTS
AND SERVICES**

During this Council term, we will:

- Review both our kerbside collection services and the transport of bulk waste and recycling materials.
- Cease landfill operations at Myrtleford.
- Deliver municipal waste and recycling services.
- Review the operation and management of Myrtleford Holiday Park.
- Deliver library services.
- Operate visitor information centres; seasonal pools and sport centres.

STRATEGIC
OBJECTIVE

6. A well planned and safe community

STRATEGIES

- Plan for and manage development to enhance liveability.
- Raise awareness and educate community about laws, regulations and codes.
- Enforce local laws, regulations and codes.

STRATEGIC
INDICATORS

We will track our performance in terms of:

- Percentage of planning applications processed within 60 statutory days.
- Time taken to decide planning applications.
- Percentage of required food safety assessments undertaken.

PROJECTS
AND SERVICES

During this Council term, we will:

- Review Local Laws number 2 - Municipal Places, 4 - Livestock, 5 - Amenity, 6 - Streets and Roads, and 7 - Murray to the Mountains Rail Trail.
- Progress amendments to the Alpine Planning Scheme including Dinner Plain Design Guidelines, Upper Ovens and Kiewa Valley land subject to inundation, and bulk water extraction.
- Develop a Land Development Strategy.
- Deliver the immunisation program.
- Enforce compliance with environmental and food safety regulations, statutory planning regulations and local laws.
- Issue and monitor permits relevant to statutory planning, building, wastewater, and local laws.

STRATEGIC
OBJECTIVE

7. A thriving and connected community

STRATEGIES

- Strengthen visitor attraction and experience.
- Support and encourage investment and enterprise.
- Improve healthy eating and physical activity.
- Stop family violence against women and children.
- Reduce the incidence of alcohol and other drug related harm.
- Create socially connected and supported communities.

STRATEGIC
INDICATORS

We will track our performance in terms of:

- Percentage of people who volunteer in the community.
- Participation in the Maternal Child Health service.
- Number of permitted festivals and events in the Alpine Shire.
- Visitor numbers.
- Increase in small business and light industry in the Shire.

PROJECTS
AND SERVICES

During this Council term, we will:

- Build strong partnerships to implement the Municipal Public Health Wellbeing Plan Action Plan.
- Deliver the Learners to Probationary (L2P) driving program.
- Review Maternal and Child Health Service.
- Support events and community programs.
- Promote Alpine Shire as a destination of choice for visitors.
- Provide support and advice to encourage investment and strengthen our economy.
- Deliver the Community Grants Program.



Strategic resource plan

The Strategic Resource Plan (SRP) details the financial and non-financial resources required over the Council Plan period to implement the strategic objectives detailed in the Council Plan. It is prepared in accordance with the requirements of the Local Government Act 1989 (the Act) and includes a four year financial estimate based on the economic and financial information available at the time of its preparation.

The SRP is revised annually as a part of the Annual Budget process to account for variable financial conditions, with updates recorded in the Annual Report. In preparing the SRP, Council must take into account services and initiatives contained in any plan adopted or proposed to be adopted by Council.

As well as establishing a financial framework for the implementation of key strategies, the SRP assists with ensuring that Council complies with sound financial management principles, as outlined in s136 of the Act, and formulates a basis by which Council's adherence to policies and strategies can be measured.

KEY ASSUMPTIONS AND STRATEGIES

There are a number of assumptions and strategies underlying the forecasts for income, expenditure, assets, liabilities, equity, cash, capital works expenditure and human resources included in the SRP. These assumptions have been derived from the following sources:

Assessment of the current financial position;

- Scan of the external economic environment;
- Forecast changes in population and demographics;
- Advice from officers responsible for service and capital works planning and delivery; and
- Services and initiatives contained in plans adopted or proposed to be adopted by Council.

The key strategies underlying the preparation of this plan are as follows:

RATES STRATEGY

In developing the long-term financial plan, rates and charges are identified as an important source of Council revenue, accounting for approximately 62% of the total operating revenue forecast by Council in the 2017/18 Budget. Planning for future rate movement is therefore an important component of the long-term financial planning process.

The Victorian Government requires local government rates to be capped from 2016/17 onwards. The cap for the 2017/18 year is set at 2%; and our Council rates have been increased by 1.9% for 2017/18 for the purpose of the SRP.

In the long term, it must be acknowledged that Council rate levels need to be assessed and maintained at levels appropriate to deliver the volume and quality of services required. Therefore the figures within the SRP are currently premised on a 1.7% rate increase each year beyond 2017/18.

The rating differentials on which the SRP is predicated are as follows:

DESCRIPTION	% OF GENERAL RATE
Residential rate	100%
Farm rate	73%
Commercial/Industrial rate	143%
Dinner Plain special rate	43%

BORROWING STRATEGY

The Strategic Resource Plan provides for no new loan borrowings. This is in line with Council's strategy to manage our financial resources sustainably.

FEES AND CHARGES STRATEGY

Council reviews fees and charges annually to ensure the costs associated with services are in line with the level of service delivered. It is Council's intent to only charge for services that have a cost recovery benefit.

WAGES GROWTH

The Alpine Shire Council Enterprise Agreement 2016 applies a wage freeze until 30 June 2019 with wage increases equivalent to CPI or WPI-All Sectors (whichever is greater for the period June Quarter 2018 to June Quarter 2019) on 1 July 2019. The wages growth in the SRP takes this into account and makes an allowance for small incremental movements within salary bands; 0.25% in 2017/18; 0.25% in 2018/19; 3.25% in 2019/20; and 1.5% in 2020/21.

GRANTS (OPERATING AND CAPITAL)

It is assumed that Victorian Grants Commission funding increases equal to CPI for the life of the Strategic Resource Plan and that operating grants are based on confirmed funding levels. Also it is assumed that 50% of the 2017/18 Victorian Grants Commission funding will be received in the 2016/17 financial year.

In addition, Council receives both recurrent and non-recurrent government funding for capital works projects. Capital works in the SRP that are predicated on unconfirmed capital grants will not proceed until the capital grant has been confirmed.

GOODS AND SERVICES COSTS

Allowance for increases in the cost of goods and services is based on 3.5% increments calculated on CPI and historical trending.

FEES AND CHARGES (GENERAL)

Existing fees and charges are premised on an actual cost increase basis of a 2% increase in 2017/18, or at a level set by regulation or as special circumstances warrant, with similar percentage growth factored into the SRP to 2019/20. The fees and charges schedule has been reviewed as part of the 2017/18 budget process.

FEES AND CHARGES (WASTE AND RECYCLING)

Movements in the level of domestic waste collection charges, recycling charges, and other charges take into consideration the real cost increases in providing the services.

INVESTMENT INTEREST

It is assumed that investment interest rates are 2.5% per annum during the four years of the SRP.

DEPRECIATION

Depreciation expense is based on annual asset revaluations being a function of current unit rates and rotating review of condition assessments over a three to five year cycle.

Financial statements

COMPREHENSIVE INCOME STATEMENT

For the four years ending 30 June 2021

	FORECAST		STRATEGIC RESOURCE PLAN		
	ACTUAL	BUDGET	PROJECTIONS		
	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000
INCOME					
Rates and charges	16,971	17,490	17,731	18,111	18,506
Statutory fees and fines	587	460	469	482	495
User fees	1,158	991	1,010	1,041	1,073
Contributions - cash	782	632	695	658	671
Contributions - non-monetary assets	106	200	204	208	212
Grants - Operating (recurrent)	5,914	2,400	4,049	4,182	4,207
Grants - Operating (non-recurrent)	273	713	-	-	-
Grants - Capital (recurrent)	1,223	500	500	500	500
Grants - Capital (non-recurrent)	433	2,542	3,005	-	-
Other income	928	847	790	812	818
Total income	28,375	26,775	28,453	25,994	26,482
EXPENSES					
Employee costs	8,112	8,081	8,151	8,364	8,539
Materials and services	11,453	10,685	11,076	11,557	11,941
Depreciation and amortisation	4,248	4,303	4,467	4,720	4,781
Landfill rehabilitation	185	197	198	152	140
Finance costs	-	-	-	-	-
Other expenses	802	758	781	804	829
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	100	100	100	100	100
Total expenses	24,900	24,124	24,773	25,697	26,330
Surplus (deficit) for the year	3,475	2,651	3,680	297	152
Other comprehensive income					
Items that will not be reclassified to surplus or deficit:					
Net asset revaluation increment / (decrement)	6,688	-	5,223	6,710	-
Share of other comprehensive income of associates and joint ventures accounted for by the equity method	-	-	-	-	-
Comprehensive result	10,163	2,651	8,903	7,007	152

BALANCE SHEET

For the four years ending 30 June 2021

	FORECAST		STRATEGIC RESOURCE PLAN		
	ACTUAL	BUDGET	PROJECTIONS		
	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000
ASSETS					
Current assets					
Cash and cash equivalents	3,450	1,576	884	716	1,373
Trade and other receivables	1,698	1,550	1,679	1,463	1,489
Financial assets	6,000	7,000	4,000	5,000	5,000
Inventories	100	86	70	75	83
Other assets	272	263	259	260	264
Total current assets	11,520	10,475	6,892	7,514	8,209
Non-current assets					
Trade and other receivables	3	-	-	-	-
Investments in shared services	21	21	21	21	21
Property, infrastructure, plant and equipment	210,055	213,703	225,382	231,667	231,181
Inventories	147	151	156	161	166
Total non-current assets	210,226	213,875	225,559	231,849	231,368
Total assets	221,746	224,350	232,451	239,363	239,577
LIABILITIES					
Current liabilities					
Trade and other payables	2,015	1,881	1,949	2,032	2,099
Trust funds and deposits	863	981	1,001	1,021	1,041
Provisions	1,975	2,853	2,168	2,020	2,479
Income received in advance	30	30	30	30	30
Interest-bearing loans and borrowings	-	-	-	-	-
Total current liabilities	4,883	5,745	5,148	5,103	5,649
Non-current liabilities					
Provisions	3,888	3,009	2,834	2,814	2,360
Income received in advance	417	387	357	327	297
Interest-bearing loans and borrowings	-	-	-	-	-
Total non-current liabilities	4,305	3,396	3,191	3,141	2,657
Total liabilities	9,188	9,141	8,339	8,244	8,306
Net assets	212,558	215,209	224,112	231,119	231,271
EQUITY					
Accumulated surplus	88,435	91,383	95,063	95,360	95,512
Reserves	124,123	123,826	129,049	135,759	135,759
Total equity	212,558	215,209	224,112	231,119	231,271

STATEMENT OF CHANGES IN EQUITY

For the four years ending 30 June 2021

	TOTAL	ACCUMULATED SURPLUS	REVALUATION RESERVE	OTHER RESERVES
	\$'000	\$'000	\$'000	\$'000
2017 - Forecast				
Balance at beginning of the financial year	202,395	84,728	116,074	1,593
Comprehensive result	10,163	3,475	6,688	-
Transfer to reserves	-	-	-	-
Transfer from reserves	-	232	-	(232)
Balance at end of the financial year	212,558	88,435	122,762	1,361
2018 - Budget				
Balance at beginning of the financial year	212,558	88,435	122,762	1,361
Comprehensive result	2,651	2,651	-	-
Transfer to reserves	-	-	-	-
Transfer from reserves	-	297	-	(297)
Balance at end of the financial year	215,209	91,383	122,762	1,064
2019 - SRP				
Balance at beginning of the financial year	215,209	91,383	122,762	1,064
Comprehensive result	8,903	3,680	5,223	-
Transfer to reserves	-	-	-	-
Transfer from reserves	-	-	-	-
Balance at end of the financial year	224,112	95,063	127,985	1,064
2020 - SRP				
Balance at beginning of the financial year	224,112	95,063	127,985	1,064
Comprehensive result	7,007	297	6,710	-
Transfer to reserves	-	-	-	-
Transfer from reserves	-	-	-	-
Balance at end of the financial year	231,119	95,360	134,695	1,064
2021 - SRP				
Balance at beginning of the financial year	231,119	95,360	134,695	1,064
Comprehensive result	152	152	-	-
Transfer to reserves	-	-	-	-
Transfer from reserves	-	-	-	-
Balance at end of the financial year	231,271	95,512	134,695	1,064

STATEMENT OF CASH FLOWS

For the four years ending 30 June 2021

	FORECAST		STRATEGIC RESOURCE PLAN		
	ACTUAL	BUDGET	PROJECTIONS		
	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000
Cash flows from operating activities					
Rates and charges	16,925	17,467	17,720	18,094	18,488
Statutory fees and fines	587	460	469	482	495
User fees	1,158	991	1,010	1,041	1,073
Contributions - cash	782	632	695	658	671
Grants - operating	6,327	3,287	3,931	4,415	4,199
Grants - capital	1,656	3,042	3,505	500	500
Interest	359	303	235	246	241
Other receipts	986	714	729	744	759
Trust funds deposits taken	2,444	2,446	2,420	2,420	2,420
Trust funds deposits repaid	(2,318)	(2,328)	(2,400)	(2,400)	(2,400)
Employee costs	(9,237)	(8,089)	(8,134)	(8,309)	(8,494)
Materials and consumables	(12,873)	(11,748)	(12,849)	(12,664)	(12,900)
Net cash provided by operating activities	6,796	7,177	7,331	5,227	5,052
Cash flows from investing activities					
Payments for property, plant and equipment	(9,640)	(8,156)	(11,128)	(4,500)	(4,500)
Proceeds from sale of property, plant and equipment	196	105	105	105	105
Proceeds from investments	3,507	(1,000)	3,000	(1,000)	-
Net cash used in investing activities	(5,937)	(9,051)	(8,023)	(5,395)	(4,395)
Cash flows from financing activities					
Finance costs	-	-	-	-	-
Proceeds from borrowings	-	-	-	-	-
Repayment of borrowings	-	-	-	-	-
Net cash provided by (used in) financing activities	-	-	-	-	-
Net (decrease) increase in cash and cash equivalents	859	(1,874)	(692)	(168)	657
Cash and cash equivalents at beginning of the financial year	2,591	3,450	1,576	884	716
Cash and cash equivalents at end of the financial year	3,450	1,576	884	716	1,373

STATEMENT OF CAPITAL WORKS

For the four years ending 30 June 2021

	FORECAST		STRATEGIC RESOURCE PLAN		
	ACTUAL	BUDGET	PROJECTIONS		
	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000
Property					
Land	-	-	-	-	-
Buildings	1,011	1,590	3,840	1,070	1,070
Total property	1,011	1,590	3,840	1,070	1,070
Plant and equipment					
Plant, machinery and equipment	1,139	603	500	500	500
Fixtures, fittings and furniture	-	-	50	50	50
Computers and telecommunications	116	150	75	75	75
Library books	76	76	-	-	-
Total plant and equipment	1,331	829	625	625	625
Infrastructure					
Roads	4,509	3,080	3,870	1,400	1,400
Bridges	478	140	400	400	400
Footpaths and cycleways	179	315	100	100	100
Drainage	275	95	175	175	175
Recreational, leisure and community facilities	1,709	1,858	1,788	400	400
Parks, open space and streetscapes	148	249	330	330	330
Total infrastructure	7,298	5,737	6,663	2,805	2,805
Total capital works expenditure	9,640	8,156	11,128	4,500	4,500
Represented by:					
New asset expenditure	519	349	-	-	-
Asset renewal expenditure	3,477	3,205	4,400	4,500	4,500
Asset upgrade expenditure	5,644	4,602	6,728	-	-
Asset expansion expenditure	-	-	-	-	-
Total capital works expenditure	9,640	8,156	11,128	4,500	4,500

BUDGETED STATEMENT OF HUMAN RESOURCES

For the four years ending 30 June 2021

	FORECAST		STRATEGIC RESOURCE PLAN		
	ACTUAL	BUDGET	PROJECTIONS		
	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000
Staff expenditure					
Employee costs - operating	8,112	8,081	8,151	8,364	8,539
Employee costs - capital	685	663	669	686	700
Total staff expenditure	8,797	8,744	8,820	9,050	9,239
	EFT	EFT	EFT	EFT	EFT
Staff numbers					
Employees	105	105	105	105	105
Total staff numbers	105	105	105	105	105

SUMMARY OF PLANNED HUMAN RESOURCES EXPENDITURE

For the four years ending 30 June 2021

	2017/18	2018/19	2019/20	2020/21
	\$'000	\$'000	\$'000	\$'000
EXECUTIVE				
Permanent full time	746	752	772	788
Permanent part time	191	193	198	202
Total Executive	937	945	970	990
CORPORATE				
Permanent full time	1,429	1,441	1,479	1,510
Permanent part time	1,729	1,744	1,790	1,827
Total Corporate	3,158	3,185	3,269	3,337
ASSETS				
Permanent full time	3,040	3,066	3,146	3,212
Permanent part time	967	975	1,001	1,022
Total Assets	4,007	4,041	4,147	4,234
Casual and other	642	649	664	678
Total staff expenditure	8,744	8,820	9,050	9,239

	FTE	FTE	FTE	FTE
EXECUTIVE				
Permanent full time	5.0	5.0	5.0	5.0
Permanent part time	1.9	1.9	1.9	1.9
Total executive	6.9	6.9	6.9	6.9
CORPORATE				
Permanent full time	16.0	16	16.0	16.0
Permanent part time	22.9	22.9	22.9	22.9
Total Corporate	38.9	38.9	38.9	38.9
ASSETS				
Permanent full time	39.0	39	39.0	39.0
Permanent part time	11.2	11.2	11.2	11.2
Total Assets	50.2	50.2	50.2	50.2
Casual and other	8.7	8.7	8.7	8.7
Total staff FTE	104.7	104.7	104.7	104.7





OTHER INFORMATION

1. SUMMARY OF PLANNED CAPITAL WORKS EXPENDITURE – NEW WORKS

For the year ending 30 June 2018

Capital Works Area	ASSET EXPENDITURE TYPE					SUMMARY OF FUNDING SOURCES			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
2017/18									
Property									
Land	-								
Buildings	540	80	310	150	-	230	-	310	-
Total property	540	80	310	150	-	230	-	310	-
Plant and equipment									
Plant, machinery and equipment	156	20	136	-	-	-	-	156	-
Fixtures, fittings and furniture	90	-	90	-	-	-	-	90	-
Computers and telecommunications	60	-	60	-	-	-	-	60	-
Library books	76	-	76	-	-	-	-	76	-
Total plant and equipment	382	20	362	-	-	-	-	382	-
Infrastructure									
Roads	2,120	-	1,090	1,030	-	720	-	1,400	-
Bridges	140	-	-	140	-	70	-	70	-
Footpaths and cycleways	315	135	180	-	-	-	-	315	-
Drainage	95	-	75	20	-	-	-	95	-
Recreational, leisure and community facilities	1,855	-	5	1,850	-	805	-	1,050	-
Parks, open space and streetscapes	160	45	115	-	-	-	-	160	-
Waste	890	-	80	810	-	365	-	525	-
Total infrastructure	5,575	180	1,545	3,850	-	1,960	-	3,615	-
Capitalised wages	663	28	201	434	-	-	-	663	-
Total capital works expenditure	7,160	308	2,418	4,434	-	2,190	-	4,970	-

2. WORKS CARRIED FORWARD FROM THE PREVIOUS COUNCIL TERM (FROM 2016/17 YEAR)

Capital Works Area	ASSET EXPENDITURE TYPE					SUMMARY OF FUNDING SOURCES			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
2017/18									
Property									
Buildings	240	-	240	-	-	-	-	240	-
Total property	240	-	240	-	-	-	-	240	-
Plant and equipment									
Plant, machinery and equipment	447	-	447	-	-	-	-	447	-
Total plant and equipment	447	-	447	-	-	-	-	447	-
Infrastructure									
Roads	297	-	152	145	-	145	-	152	-
Recreational, leisure and community facilities	9	-	9	-	-	-	-	9	-
Parks, open space and streetscapes	3	-	-	3	-	3	-	-	-
Total infrastructure	309	-	161	148	-	148	-	161	-
Total capital works expenditure	996	-	848	148	-	148	-	848	-

SUMMARY OF CAPITAL WORK FOR PLANNED YEAR INCORPORATING ITEMS CARRIED FORWARD

For the year ending 30 June 2018

Capital Works Area	ASSET EXPENDITURE TYPE					SUMMARY OF FUNDING SOURCES			
	Project cost	New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property	780	80	550	150	-	230	-	550	-
Plant and equipment	829	20	809	-	-	-	-	829	-
Infrastructure	5,884	180	1,706	3,998	-	2,108	-	3,776	-
Capitalised wages	663	28	201	434	-	-	-	663	-
Total capital works expenditure	8,156	308	3,266	4,582	-	2,338	-	5,818	-

3. SUMMARY OF PLANNED CAPITAL WORKS EXPENDITURE

For the year ending 30 June 2019

	ASSET EXPENDITURE TYPE					SUMMARY OF FUNDING SOURCES			
	Total	New	Renewal	Upgrade	Expansion	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
2018/19									
Property									
Land	-								
Buildings	3,370		500	2,870		1,285	50	2,035	
Total property	3,370	-	500	2,870	-	1,285	50	2,035	-
Plant and equipment									
Plant, machinery and equipment	500		500					500	
Fixtures, fittings and furniture	25		25					25	
Computers and telecommunications	25		25					25	
Library books	75		75					75	
Total plant and equipment	625	-	625	-	-	-	-	625	-
Infrastructure									
Roads	3,570		1,100	2,470		1,220		2,350	
Bridges	400		400					400	
Footpaths and cycleways	100		100					100	
Drainage	175		175					175	
Recreational, leisure and community facilities	1,788		400	1,388		1,000		788	
Parks, open space and streetscapes	250		250					250	
Waste	250		250					250	
Total infrastructure	6,533	-	2,675	3,858	-	2,220	-	4,063	-
Capitalised wages	600		600					600	
Total capital works expenditure	11,128	-	4,400	6,728	-	3,505	50	7,323	-

4. SUMMARY OF PLANNED CAPITAL WORKS EXPENDITURE

For the year ending 30 June 2020

	ASSET EXPENDITURE TYPE					SUMMARY OF FUNDING SOURCES			
	Total	New	Renewal	Upgrade	Expansion	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
2019/20									
Property									
Land	-								
Buildings	600		600					600	
Total property	600	-	600	-	-	-	-	600	-
Plant and equipment									
Plant, machinery and equipment	500		500					500	
Fixtures, fittings and furniture	25		25					25	
Computers and telecommunications	25		25					25	
Library books	75		75					75	
Total plant and equipment	625	-	625	-	-	-	-	625	-
Infrastructure									
Roads	1,100		1,100			500		600	
Bridges	400		400					400	
Footpaths and cycleways	100		100					100	
Drainage	175		175					175	
Recreational, leisure and community facilities	400		400					400	
Parks, open space and streetscapes	250		250					250	
Waste	250		250					250	
Total infrastructure	2,675	-	2,675	-	-	500	-	1,925	-
Capitalised wages	600		600					600	
Total capital works expenditure	4,500	-	4,500	-	-	500	-	3,750	-

5. SUMMARY OF PLANNED CAPITAL WORKS EXPENDITURE

For the year ending 30 June 2021

	ASSET EXPENDITURE TYPE					SUMMARY OF FUNDING SOURCES			
	Total	New	Renewal	Upgrade	Expansion	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
2020/21									
Property									
Land	-								
Buildings	600		600					600	
Total property	600	-	600	-	-	-	-	600	-
Plant and equipment									
Plant, machinery and equipment	500		500					500	
Fixtures, fittings and furniture	25		25					25	
Computers and telecommunications	25		25					25	
Library books	75		75					75	
Total plant and equipment	625	-	625	-	-	-	-	625	-
Infrastructure									
Roads	1,100		1,100			500		600	
Bridges	400		400					400	
Footpaths and cycleways	100		100					100	
Drainage	175		175					275	
Recreational, leisure and community facilities	400		400					400	
Parks, open space and streetscapes	250		250					250	
Waste	250		250					250	
Total infrastructure	2,675	-	2,675	-	-	500	-	2,025	-
Capitalised wages	600	-	600	-	-	-	-	600	-
Total capital works expenditure	4,500	-	4,500	-	-	500	-	3,850	-



GLOSSARY OF TERMS

ACT	the Local Government Act 1989.
ALPINE SHIRE	the Local Government Area subject of this Council Plan.
ANNUAL REPORT	a report of the activities of the previous financial year and contains a report of operations, audited financial statements and an audited performance statement.
ASSET EXPANSION EXPENDITURE	expenditure that extends the capacity of an existing asset to provide benefits to new users at the same standard as is provided to existing beneficiaries.
ASSET EXPENDITURE TYPE	the following types of asset expenditure: a. asset renewal expenditure; b. new asset expenditure; c. asset upgrade expenditure; d. asset expansion expenditure.
ASSET RENEWAL EXPENDITURE	expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability.
ASSET UPGRADE EXPENDITURE	expenditure that: a. enhances an existing asset to provide a higher level of service; or b. increases the life of the asset beyond its original life.
AUSTRALIAN ACCOUNTING STANDARDS (AASB)	the accounting standards published by the Australian Accounting Standards Board.
BUDGET	a plan setting out the services and initiatives to be funded for the financial year and how they will contribute to achieving the strategic objectives in the council plan.
CAPITAL WORKS EXPENDITURE	expenditure on non-current assets and includes new assets, asset renewal, asset expansion and asset upgrade.
CHIEF EXECUTIVE OFFICER (CEO)	Chief Executive Officer of Alpine Shire Council.
COUNCIL	the Alpine Shire Council (the organisation)
COUNCIL PLAN	a plan setting out the medium-term strategic objectives, strategies, strategic indicators and resources reflecting vision and aspirations of the community for the next four years.
FINANCIAL RESOURCES	income, expenditure, assets, liabilities, equity, cash and capital works required to deliver the services and initiatives in the budget.
FINANCIAL STATEMENTS	the financial statements and notes prepared in accordance with the Australian Accounting Standards as they apply to the general purpose financial reports of local governments and a statement of capital works and included in the annual report.
FINANCIAL YEAR	the period of 12 months ending on 30 June each year.
HUMAN RESOURCES	the staff employed by a council.
INITIATIVES	actions that are one-off in nature and/or lead to improvements in service.
MAJOR INITIATIVES	significant initiatives that will directly contribute to the achievement of the council plan during the current year and have a major focus in the budget.

MATERNAL CHILD HEALTH (MCH)	the service provided by Council to support the health and development of early childhood and families.
MINISTER	the Minister for Local Government.
MODEL BUDGET	the Victorian City Council Model Budget prepared annually by the Institute of Chartered Accountants in Australia.
MUNICIPAL PUBLIC HEALTH AND WELLBEING PLAN (MPHWP)	a plan required by Council under the Public Health and Wellbeing Act 2008.
NEW ASSET EXPENDITURE	expenditure that creates a new asset that provides a service that does not currently exist.
NON-FINANCIAL RESOURCES	the resources other than financial resources required to deliver the services and initiatives in the budget.
NON-RECURRENT GRANT	a grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by a Council's strategic resource plan.
PLANNING AND ACCOUNTABILITY FRAMEWORK	the key statutory planning and reporting documents that are required to be prepared by councils to ensure accountability to local communities in the performance of functions and exercise of powers under the Act.
PERFORMANCE STATEMENT	a statement including the results of the prescribed service outcome indicators, financial performance indicators and sustainable capacity indicators for the financial year and included in the annual report.
RECURRENT GRANT	a grant other than a non-recurrent grant.
REGULATIONS (LGR)	the Local Government (Planning and Reporting) Regulations 2014.
REPORT OF OPERATIONS	a report containing a description of the operations of the council during the financial year and included in the annual report.
SERVICES	assistance, support, advice and other actions undertaken by a council for the benefit of the local community.
STRATEGIC INDICATOR	what will be measured to assess performance.
STRATEGIC OBJECTIVES	the outcomes a council is seeking to achieve over the next four years and included in the council plan.
STRATEGIC RESOURCE PLAN	a plan of the financial and non-financial resources for at least the next four years required to achieve the strategic objectives in the council plan.
STRATEGIES	high level actions directed at achieving the strategic objectives in the council plan.
STATEMENT OF CAPITAL WORKS	a statement which shows all capital expenditure of a council in relation to non-current assets and asset expenditure type prepared accordance to the model statement of capital works in the Local Government Financial Report.
STATEMENT OF HUMAN RESOURCES	a statement which shows all council staff expenditure and numbers of full time equivalent council staff.
STATEMENTS OF NON-FINANCIAL RESOURCES	a statement which describes the non-financial resources including human resources.
SUMMARY OF PLANNED CAPITAL WORKS EXPENDITURE	a summary of capital works expenditure in relation to non-current assets classified according to the model statement of capital works in the Local Government Financial Report, by asset expenditure type and funding source.

Review and evaluation

The Council Plan and integrated Municipal Public Health and Wellbeing Plan will be implemented by its linkages with the Strategic Resource Plan and resourced through the Annual Budget.

COUNCIL PLAN GOVERNANCE

The achievement of our Council Plan strategic objectives will be measured according to the strategic indicators outlined in this plan. A report will be prepared for State Government, Council and the community via the Annual Report between July and September. This will include the report of operations, financial statement and performance statement.

The Council will periodically have the opportunity to evaluate and assess whether targets and projects will be met according to their strategic indicators.

MPHWP GOVERNANCE

Council will be responsible for monitoring, evaluating and reporting on the achievements of the MPHWP. The Alpine Primary Care Partnership will be the forum for regular monitoring and reporting across partner agencies.

Responsibility for implementing MPHWP strategies to achieve our health and wellbeing goals runs across a number of agencies. Council's challenge will be to ensure that our health and wellbeing goals inform the strategic plans of partner agencies; and that the progress of implementation of strategies by the various agencies is monitored and reported annually to Council and the Department of Health.

Our MPHWP goals will be incorporated into the Council Plan reporting and monitoring processes.



Alpine Shire Council Offices

2 Churchill Avenue, Bright
PO Box 139, Bright, 3741

ph (03) 5755 0555 | **e** info@alpineshire.vic.gov.au

alpineshire.vic.gov.au



ALPINE
SHIRE COUNCIL